

**FISCAL YEAR 2015**

**MARK UP**

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**HOUSE BILL 2010**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of the Director - Section 10.600**

Pg. 46

**Description:** The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel is located in the Director's office and provides legal support to all department units. The office of Human Resources provides personnel management services and support for the department.

**Legal Base:** State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 58015C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (\$200,000) GR PSD, reallocate funding for the NORC program to Division of Senior & Disability Services (10.830)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
CORE												
PERSONAL SERVICES	2,052,670	42.79	1,890,042	37.64	2,063,773	40.79	2,063,773	40.79	2,063,773	40.79	2,063,773	40.79
GENERAL REVENUE	566,964	18.70	552,102	11.02	571,888	18.31	571,888	18.31	571,888	18.31	571,888	18.31
FEDERAL FUNDS	1,485,706	24.09	1,337,940	26.62	1,491,885	22.48	1,491,885	22.48	1,491,885	22.48	1,491,885	22.48
EXPENSE & EQUIPMENT	437,832	0.00	111,524	0.00	173,365	0.00	173,365	0.00	173,365	0.00	173,365	0.00
GENERAL REVENUE	36,515	0.00	36,515	0.00	22,132	0.00	22,132	0.00	22,132	0.00	22,132	0.00
FEDERAL FUNDS	401,317	0.00	75,009	0.00	151,233	0.00	151,233	0.00	151,233	0.00	151,233	0.00
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,590,502	42.79	\$2,098,566	37.64	\$2,437,138	40.79	\$2,237,138	40.79	\$2,237,138	40.79	\$2,237,138	40.79

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,199	0.00	10,199	0.00	10,199	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,578	0.00	4,578	0.00	4,578	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,621	0.00	5,621	0.00	5,621	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,199	0.00	\$10,199	0.00	\$10,199	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,517	0.00	9,501	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,927	0.00	2,639	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.600													
OFFICE OF THE DIRECTOR - 58015C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,517	0.00	9,501	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,590	0.00	6,862	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,517	0.00	\$9,501	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OFFICE OF THE DIRECTOR	\$2,590,502	42.79	\$2,098,566	37.64	\$2,437,138	40.79	\$2,247,337	40.79	\$2,275,854	40.79	\$2,256,838	40.79	
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**Description:** The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

**Legal Base:** 192.025, 192.323, and 192.900, RSMo

**Funding Source:** General Revenue, Federal, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565),

**Budget Unit:** 58025C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
DIVISION OF ADMINISTRATION - 58025C													
CORE													
PERSONAL SERVICES	2,821,166	70.73	2,611,567	67.60	2,690,798	70.73	2,690,798	70.73	2,690,798	70.73	2,690,798	70.73	
GENERAL REVENUE	348,948	11.81	338,479	8.75	202,118	11.81	202,118	11.81	202,118	11.81	202,118	11.81	
FEDERAL FUNDS	2,343,904	57.16	2,157,129	55.91	2,359,877	57.16	2,359,877	57.16	2,359,877	57.16	2,359,877	57.16	
OTHER FUNDS	128,314	1.76	115,959	2.94	128,803	1.76	128,803	1.76	128,803	1.76	128,803	1.76	
EXPENSE & EQUIPMENT	3,421,413	0.00	2,291,213	0.00	2,986,127	0.00	2,986,127	0.00	2,986,127	0.00	2,986,127	0.00	
GENERAL REVENUE	193,434	0.00	193,433	0.00	140,701	0.00	140,701	0.00	140,701	0.00	140,701	0.00	
FEDERAL FUNDS	2,588,779	0.00	1,749,564	0.00	2,136,330	0.00	2,136,330	0.00	2,136,330	0.00	2,136,330	0.00	
OTHER FUNDS	639,200	0.00	348,216	0.00	709,096	0.00	709,096	0.00	709,096	0.00	709,096	0.00	
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$6,243,579	70.73	\$4,902,780	67.60	\$5,676,925	70.73	\$5,676,925	70.73	\$5,676,925	70.73	\$5,676,925	70.73	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,714	0.00	17,714	0.00	17,714	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,967	0.00	2,967	0.00	2,967	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,302	0.00	14,302	0.00	14,302	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	445	0.00	445	0.00	445	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,714	0.00	\$17,714	0.00	\$17,714	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,242	0.00	12,413	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,820	0.00	939	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,645	0.00	10,883	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,777	0.00	591	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,242	0.00	\$12,413	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - DIVISION OF ADMINISTRATION	\$6,243,579	70.73	\$4,902,780	67.60	\$5,676,925	70.73	\$5,694,639	70.73	\$5,731,881	70.73	\$5,707,052	70.73
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**Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610**

Pg. 66

**Description:** This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

**Legal Base:** 191.831 RSMo

**Funding Source:** Health Initiatives Fund (0275)

**Budget Unit:** 58825C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Health and Senior Services											Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.610													
HEALTH INTITIATIVES-TRANSFER - 58825C													
CORE													
FUND TRANSFERS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
OTHER FUNDS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	
TOTAL - HEALTH INTITIATIVES-TRANSFER	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	



**Description:** This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

**Legal Base:** 143.784-143.788 RSMo  
**Funding Source:** Debt Offset Escrow Fund (0753)  
**Budget Unit:** 58055C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.615													
DEBT OFFSET ESCROW - 58055C													
CORE													
PROGRAM-SPECIFIC	20,000	0.00	9,874	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	20,000	0.00	9,874	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	\$20,000	0.00	\$9,874	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	

**Description:** This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust Fund (0694), Debt Offset Escrow Fund (0753)

**Budget Unit:** 58040C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an "E" to the appropriated amount

**HOUSE:**

Removed the "E"

**SENATE:**

**CONFERENCE:**

## Regular House Bills

4/1/14 8:26 Page 7 of 56  
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**Description:** Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

**Legal Base:** 192.025 RSMo

**Funding Source:** Federal Funds, Donated Funds (0658)

**Budget Unit:** 58027C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation:     \$240,650 FED from PSD to E&E, based on planned expenditures  
                                  \$20,174 OTH from PSD to E&E, based on planned expenditures

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
FEDERAL GRANTS - 58027C												
CORE												
PERSONAL SERVICES	100,000	0.00	99,997	2.78	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	99,997	2.78	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
EXPENSE & EQUIPMENT	0	0.00	396,376	0.00	0	0.00	240,650	0.00	240,650	0.00	240,650	0.00
FEDERAL FUNDS	0	0.00	396,376	0.00	0	0.00	240,650	0.00	240,650	0.00	240,650	0.00
PROGRAM-SPECIFIC	3,000,000	0.00	515,734	0.00	3,000,001	0.00	2,759,351	0.00	2,759,351	0.00	2,759,351	0.00
FEDERAL FUNDS	3,000,000	0.00	515,734	0.00	3,000,001	0.00	2,759,351	0.00	2,759,351	0.00	2,759,351	0.00
TOTAL	\$3,100,000	0.00	\$1,012,107	2.78	\$3,100,001	0.00	\$3,100,001	0.00	\$3,100,001	0.00	\$3,100,001	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,375	0.00	458	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,375	0.00	458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,375	0.00	\$458	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - FEDERAL GRANTS	\$3,100,000	0.00	\$1,012,107	2.78	\$3,100,001	0.00	\$3,100,001	0.00	\$3,101,376	0.00	\$3,100,459	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.625													
DONATED FUNDS - 58029C													
CORE													
PERSONAL SERVICES	100,958	0.00	33,716	1.03	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00	
OTHER FUNDS	100,958	0.00	33,716	1.03	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00	
EXPENSE & EQUIPMENT	160,635	0.00	65,652	0.00	158,566	0.00	178,740	0.00	178,740	0.00	178,740	0.00	
OTHER FUNDS	160,635	0.00	65,652	0.00	158,566	0.00	178,740	0.00	178,740	0.00	178,740	0.00	
PROGRAM-SPECIFIC	188,895	0.00	0	0.00	189,030	0.00	168,856	0.00	168,856	0.00	168,856	0.00	
OTHER FUNDS	188,895	0.00	0	0.00	189,030	0.00	168,856	0.00	168,856	0.00	168,856	0.00	
TOTAL	\$450,488	0.00	\$99,368	1.03	\$448,595	0.00	\$448,595	0.00	\$448,595	0.00	\$448,595	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,389	0.00	462	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,389	0.00	462	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,389	0.00	\$462	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - DONATED FUNDS	\$450,488	0.00	\$99,368	1.03	\$448,595	0.00	\$448,595	0.00	\$449,984	0.00	\$449,057	0.00	
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**Division of Administration – Disaster Fund - Section 10.625**

**Description:** SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency.

**Legal Base:** 192.326 RSMo

**Funding Source:** Other – DHSS Disaster Fund (0178)

**CORE ADJUSTMENTS**

In FY13 the core consisted of \$1E; in FY14 the E was removed and \$1 was reallocated to Division of Administration- Federal Grants & Donated Funds (10.625)

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.625													
DHSS DISASTER FUND - 58028C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Description:** The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

**Legal Base:** Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)  
Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170  
Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes  
Office of Women’s Health 192.965, 192.968  
OSEPHI 192.650-657 RSMo

**Funding Source:** General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives Fund, Health Access Incentive Fund, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, Governor’s Council on Physical Fitness Trust

**Budget Unit:** 58030C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations: \$23,625 FED from E&E to PSD, based on planned expenditures  
\$48,390 OTH from PSD to E&E based on planned expenditures  
\$10,000 OTH from PS to E&E based on planned expenditures

Reallocate In: \$365,000; (FED \$300,000, OTH \$65,000) E&E from DCPH Office of Emergency Coordination (10.735), Programs & Contracts (10.710), and Children with special health (10.710) care needs.

**GOVERNOR:**

Core Reduction: (\$100,000) OTH PS

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

No Additional Changes

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
CORE													
PERSONAL SERVICES	23,794,782	545.63	21,785,315	517.69	23,954,449	545.63	23,944,449	545.63	23,844,449	545.63	23,844,449	545.63	
GENERAL REVENUE	6,114,675	136.74	5,809,828	145.38	6,200,108	136.74	6,200,108	136.74	6,200,108	136.74	6,200,108	136.74	
FEDERAL FUNDS	15,397,581	350.77	14,507,558	334.22	15,533,526	350.77	15,533,526	350.77	15,533,526	350.77	15,533,526	350.77	
OTHER FUNDS	2,282,526	58.12	1,467,929	38.09	2,220,815	58.12	2,210,815	58.12	2,110,815	58.12	2,110,815	58.12	
EXPENSE & EQUIPMENT	4,128,728	0.00	3,224,572	0.00	3,882,032	0.00	4,281,797	0.00	4,281,797	0.00	4,281,797	0.00	
FEDERAL FUNDS	3,008,389	0.00	2,496,996	0.00	2,967,955	0.00	3,244,330	0.00	3,244,330	0.00	3,244,330	0.00	
OTHER FUNDS	1,120,339	0.00	727,576	0.00	914,077	0.00	1,037,467	0.00	1,037,467	0.00	1,037,467	0.00	
PROGRAM-SPECIFIC	327,055	0.00	271,237	0.00	420,055	0.00	395,290	0.00	395,290	0.00	395,290	0.00	
FEDERAL FUNDS	0	0.00	95,068	0.00	87,000	0.00	110,625	0.00	110,625	0.00	110,625	0.00	
OTHER FUNDS	327,055	0.00	176,169	0.00	333,055	0.00	284,665	0.00	284,665	0.00	284,665	0.00	
TOTAL	\$28,250,565	545.63	\$25,281,124	517.69	\$28,256,536	545.63	\$28,621,536	545.63	\$28,521,536	545.63	\$28,521,536	545.63	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	136,450	0.00	136,450	0.00	136,450	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,206	0.00	34,206	0.00	34,206	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	87,708	0.00	87,708	0.00	87,708	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,536	0.00	14,536	0.00	14,536	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$136,450	0.00	\$136,450	0.00	\$136,450	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	329,775	0.00	109,929	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	85,728	0.00	28,578	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	214,824	0.00	71,609	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,223	0.00	9,742	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$329,775	0.00	\$109,929	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,638	0.00	660	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	663	0.00	166	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,975	0.00	494	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,638	0.00	\$660	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$28,250,565	545.63	\$25,281,124	517.69	\$28,256,536	545.63	\$28,757,986	545.63	\$28,990,399	545.63	\$28,768,575	545.63	
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**Description:** This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

**Legal Base:** None

**Funding Source:** General Revenue, Federal

**Budget Unit:** 58230C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$63,447 GR from PSD to E&E based on planned expenditures.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
CORE PUBLIC HLTH FUNCTIONS - 58230C												
CORE												
EXPENSE & EQUIPMENT	16,688	0.00	76,899	0.00	16,651	0.00	80,098	0.00	80,098	0.00	80,098	0.00
GENERAL REVENUE	16,688	0.00	76,899	0.00	16,651	0.00	80,098	0.00	80,098	0.00	80,098	0.00
PROGRAM-SPECIFIC	14,105,233	0.00	14,045,019	0.00	9,506,041	0.00	9,442,594	0.00	9,442,594	0.00	9,442,594	0.00
GENERAL REVENUE	2,213,252	0.00	2,153,038	0.00	2,306,041	0.00	2,242,594	0.00	2,242,594	0.00	2,242,594	0.00
FEDERAL FUNDS	7,891,981	0.00	7,891,981	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,121,921	0.00	\$14,121,918	0.00	\$9,522,692	0.00	\$9,522,692	0.00	\$9,522,692	0.00	\$9,522,692	0.00

Local Public Health Agencies - 1580013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Item provides additional funding to help support 115 local public health agencies throughout Missouri in the delivery of public health services.

TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$14,121,921	0.00	\$14,121,918	0.00	\$9,522,692	0.00	\$9,522,692	0.00	\$9,522,692	0.00	\$10,522,692	0.00
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**Description:** This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Missouri Lead Abatement Loan (0893), Health Initiatives, Smith Memorial Endowment (0873), Child Special Healthcare Needs (0950), Organ Donor (0824), Brain Injury Fund (0742), MO Public Health Services (0298), Breast Cancer Awareness Trust (0915)

**Budget Unit:** 58420C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations: \$15,470 GR from E&E to PSD internal reallocation based on planned expenditures  
\$2,431,263 FED from PSD to E&E internal reallocation based on planned expenditures

Reallocations Out: (\$255,000): (GR\$200,000; OTH \$55,000) E&E, GR Mobile Dental clinic to OPCRH (10.720) and OTH to DCPH program operations (10.700).

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
CORE												
EXPENSE & EQUIPMENT	3,758,622	0.00	5,472,562	0.00	3,708,512	0.00	5,869,305	0.00	5,869,305	0.00	5,869,305	0.00
GENERAL REVENUE	738,280	0.00	614,146	0.00	688,170	0.00	472,700	0.00	472,700	0.00	472,700	0.00
FEDERAL FUNDS	2,920,342	0.00	4,858,416	0.00	2,920,342	0.00	5,351,605	0.00	5,351,605	0.00	5,351,605	0.00
OTHER FUNDS	100,000	0.00	0	0.00	100,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	29,890,789	0.00	27,440,659	0.00	32,595,789	0.00	30,179,996	0.00	30,179,996	0.00	30,179,996	0.00
GENERAL REVENUE	1,610,151	0.00	1,718,494	0.00	1,810,151	0.00	1,825,621	0.00	1,825,621	0.00	1,825,621	0.00
FEDERAL FUNDS	28,280,638	0.00	25,722,165	0.00	30,780,638	0.00	28,349,375	0.00	28,349,375	0.00	28,349,375	0.00
OTHER FUNDS	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$33,649,411	0.00	\$32,913,221	0.00	\$36,304,301	0.00	\$36,049,301	0.00	\$36,049,301	0.00	\$36,049,301	0.00

SB 230 - CCHD Reporting - 1580001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,797	0.00	5,797	0.00	5,797	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,797	0.00	5,797	0.00	5,797	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	44,200	0.00	44,200	0.00	44,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,200	0.00	44,200	0.00	44,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,997	0.00	\$49,997	0.00	\$49,997	0.00

Page 190. Due to the passage of SB 230 (2013), beginning January 1, 2014 all newborns in Missouri will be screened for critical congenital heart disease (CCHD) through pulse oximetry and the results are to be reported to the Department of Health and Senior Services (DHSS). As outlined in the bill, DHSS will also be responsible for conducting disease tracking activities as well as providing consultative and administrative technical support to facilities and individuals implementing CCHD screening.

Medication and Services - 1580002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	197,363	0.00	89,434	0.00	89,434	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C													
Medication and Services - 1580002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	197,363	0.00	89,434	0.00	89,434	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	197,363	0.00	89,434	0.00	89,434	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,363	0.00	\$89,434	0.00	\$89,434	0.00	
Page 196. The Division of Community and Public Health (DCPH) provides tuberculosis (TB) medication for individuals diagnosed with active or latent TB and dietary formula for individuals diagnosed with a covered medical condition described in Section 191.331.7, RSMo. Individuals receiving service must meet program requirements including income eligibility requirements. DCPH has experienced continued increases in demand for medications and dietary formula since Fiscal Year 2011. TB expenditures increased by 73.8 percent in Fiscal Year 2012 and an additional 44.5 percent in Fiscal Year 2013 due to increased caseloads and increased medication costs. Dietary formula expenditures increased by 17.1 percent in Fiscal Year 2012 and an additional 4.8 percent in Fiscal Year 2013 due to increased caseloads and increased costs of the dietary formula.													

Smoking Cessation - 1580009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,086,416	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,913,208	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	173,208	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,086,416	0.00	\$0	0.00	
Page 200. Additional funding for the Quitline and youth tobacco prevention programs													

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C													
Epilepsy Education & Training - 1580015													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	
Provides additional resources to provide epilepsy education and training in schools to provide personnel basic understanding of epilepsy as a medical condition and identify & learn about different types of seizures -- know what to do and what not to do when someone is having a seizure. Also help equip attendees with information, strategies and resources that will enable him/her to better manage the student with seizures by supporting positive treatment outcomes, maximizing educational and developmental opportunities, and ensuring a safe and supportive environment.													

TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$33,649,411	0.00	\$32,913,221	0.00	\$36,304,301	0.00	\$36,296,661	0.00	\$38,275,148	0.00	\$36,238,732	0.00	
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**Description:** Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

**Legal Base:** 701.337 RSMo

**Funding Source:** Missouri Lead Abatement Loan Fund (0893)

**Budget Unit:** 58425C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$55,000 OTH from PSD to E&E, internal reallocation based on planned expenditures

**GOVERNOR:**

Core Reduction: (\$10,000) OTH E&E

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
LEAD ABATEMENT LOAN PRGM - 58425C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	297	0.00	1,000	0.00	56,000	0.00	46,000	0.00	46,000	0.00
OTHER FUNDS	0	0.00	297	0.00	1,000	0.00	56,000	0.00	46,000	0.00	46,000	0.00
PROGRAM-SPECIFIC	76,000	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	76,000	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$76,000	0.00	\$297	0.00	\$56,000	0.00	\$56,000	0.00	\$46,000	0.00	\$46,000	0.00

TOTAL - LEAD ABATEMENT LOAN PRGM	\$76,000	0.00	\$297	0.00	\$56,000	0.00	\$56,000	0.00	\$46,000	0.00	\$46,000	0.00
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**Division of Community & Public Health - Medications- Section 10.710**

Pg. 102

**Description:** Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

**Legal Base:** Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

**Funding Source:** General Revenue and Federal Funds

**Budget Unit:** 58445C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
MEDICATIONS PROGRAMS - 58445C												
CORE												
PROGRAM-SPECIFIC	34,501,720	0.00	32,488,108	0.00	35,201,720	0.00	35,201,720	0.00	35,201,720	0.00	35,201,720	0.00
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00
FEDERAL FUNDS	29,975,564	0.00	27,961,952	0.00	30,675,564	0.00	30,675,564	0.00	30,675,564	0.00	30,675,564	0.00
TOTAL	\$34,501,720	0.00	\$32,488,108	0.00	\$35,201,720	0.00	\$35,201,720	0.00	\$35,201,720	0.00	\$35,201,720	0.00

AIDS Drug Assistance Program - 1580006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,764,514	0.00	11,764,514	0.00	11,764,514	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,764,514	0.00	11,764,514	0.00	11,764,514	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,764,514	0.00	\$11,764,514	0.00	\$11,764,514	0.00

Page 186. The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low-income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal government has made additional funding available to the state. Additional federal appropriation authority is needed to ensure that the Department of Health and Senior Services (DHSS) can continue providing life-savings medications to program participants. ADAP is authorized through the Ryan White Modernization Act of 2010.

TOTAL - MEDICATIONS PROGRAMS	\$34,501,720	0.00	\$32,488,108	0.00	\$35,201,720	0.00	\$46,966,234	0.00	\$46,966,234	0.00	\$46,966,234	0.00
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**Description:** This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

**Legal Base:** State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

**Funding Source:** General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

**Budget Unit:** 58570C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$40,206 GR from PSD to E&E, internal reallocation based on planned expenditures  
Reallocation Out: (\$10,000) OTH E&E internal reallocations based on planned expenditures to DCPH Program Operations (10.700)

**GOVERNOR:**

Core Reduction: (\$15,000) OTH E&E

**HOUSE:**

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
CHILD W/SPECIAL HLTH NEEDS - 58570C												
CORE												
EXPENSE & EQUIPMENT	622,050	0.00	607,731	0.00	622,050	0.00	652,256	0.00	637,256	0.00	637,256	0.00
GENERAL REVENUE	557,050	0.00	579,339	0.00	557,050	0.00	597,256	0.00	597,256	0.00	597,256	0.00
OTHER FUNDS	65,000	0.00	28,392	0.00	65,000	0.00	55,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	409,850	0.00	358,555	0.00	409,850	0.00	369,644	0.00	369,644	0.00	369,644	0.00
GENERAL REVENUE	409,850	0.00	358,555	0.00	409,850	0.00	369,644	0.00	369,644	0.00	369,644	0.00
TOTAL	\$1,031,900	0.00	\$966,286	0.00	\$1,031,900	0.00	\$1,021,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,031,900	0.00	\$966,286	0.00	\$1,031,900	0.00	\$1,021,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

**Division of Community & Public Health - Head Injury Community Rehabilitation and Support Services - Section 10.710**

Pg. 131

**Description:** This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21<sup>st</sup> birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

**Legal Base:** State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

**Funding Source:** General Revenue, Federal Funds

**Budget Unit:** 58580C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations: \$689,000 GR from PSD to E&E, internal reallocation based on planned expenditures  
\$45,000 FED from E&E to PSD, internal reallocation based on planned expenditures  
\$126,408 OTH from PSD to E&E, internal reallocation based on planned expenditures

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
BRAIN INJURY SERVICES - 58580C												
CORE												
EXPENSE & EQUIPMENT	756,472	0.00	792,472	0.00	756,472	0.00	1,526,880	0.00	1,526,880	0.00	1,526,880	0.00
GENERAL REVENUE	172,259	0.00	239,841	0.00	172,259	0.00	861,259	0.00	861,259	0.00	861,259	0.00
FEDERAL FUNDS	45,000	0.00	0	0.00	45,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	539,213	0.00	552,631	0.00	539,213	0.00	665,621	0.00	665,621	0.00	665,621	0.00
PROGRAM-SPECIFIC												
GENERAL REVENUE	221,947	0.00	142,539	0.00	835,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	146,947	0.00	173,138	0.00	146,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	535,687	0.00	339,803	0.00	535,687	0.00	409,279	0.00	409,279	0.00	409,279	0.00
TOTAL	\$1,661,053	0.00	\$1,447,952	0.00	\$2,275,053	0.00	\$2,275,053	0.00	\$2,275,053	0.00	\$2,275,053	0.00

Brain Injury Waiver Services - 1580014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	948,381	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	598,381	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$948,381	0.00

Provides funding to allow the Department to apply for a waiver to provide rehabilitation, therapy and community support services (including transportation) to survivors of brain injury to live independently in the community.

TOTAL - BRAIN INJURY SERVICES	\$1,661,053	0.00	\$1,447,952	0.00	\$2,275,053	0.00	\$2,275,053	0.00	\$2,275,053	0.00	\$3,223,434	0.00
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**Description:** This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

**Legal Base:** State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

**Funding Source:** General Revenue, MO Public Health Services (0298)

**Budget Unit:** 58620C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations: \$59,319 GR from E&E to PSD, internal reallocation based on planned expenditures  
\$403,542 OTH from E&E to PSD, internal reallocation based on planned expenditures

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
GENETICS PROGRAM - 58620C													
CORE													
EXPENSE & EQUIPMENT	420,724	0.00	109,477	0.00	575,724	0.00	112,863	0.00	112,863	0.00	112,863	0.00	
GENERAL REVENUE	172,182	0.00	109,477	0.00	172,182	0.00	112,863	0.00	112,863	0.00	112,863	0.00	
OTHER FUNDS	248,542	0.00	0	0.00	403,542	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,210,408	0.00	876,102	0.00	1,210,408	0.00	1,673,269	0.00	1,673,269	0.00	1,673,269	0.00	
GENERAL REVENUE	64,200	0.00	119,814	0.00	64,200	0.00	123,519	0.00	123,519	0.00	123,519	0.00	
OTHER FUNDS	1,146,208	0.00	756,288	0.00	1,146,208	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	
TOTAL	\$1,631,132	0.00	\$985,579	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	

**Description:** This section provides funding for federal grants and appropriations for school-located flu vaccination programs.

**Legal Base:** None

**Funding Source:** Federal Funds

**Budget Unit:** 58430C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
VACCINATIONS - 58430C													
CORE													
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00	210,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
FEDERAL FUNDS	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	\$10,000	0.00	\$0	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00	
TOTAL - VACCINATIONS	\$10,000	0.00	\$0	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00	

**Division of Community & Public Health –Tobacco Cessation – 10.712**

**Description:** Additional funding for tobacco cessation programs.

**Funding Sources:** Federal, General Revenue

**Budget Unit:** 58585C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

**GOVERNOR:**

**HOUSE:**

New House Decision Item: \$300,000 (GR \$150,000; FED \$150,000) PSD for Tobacco Cessation

**SENATE:**

**CONFERENCE:**

## Regular House Bills

4/1/14 8:26  
m\_committee\_markup\_annual Page 23 of 56

**Division of Community Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.715**

Pg. 208

**Description:** This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

**Legal Base:** Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**Budget Unit:** 58590C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$285,362 FED from PSD to E&E, internal reallocation based on planned expenditures

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



**Division of Community Health - Child and Adult Care Food Program - Section 10.715**

Pg. 211

**Description:** The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

**Legal Base:** State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**Budget Unit:** 58600C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.715													
CHILD & ADULT CARE FOOD PRGM - 58600C													
CORE													
PROGRAM-SPECIFIC	51,000,000	0.00	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	
FEDERAL FUNDS	51,000,000	0.00	50,367,627	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	
TOTAL	\$51,000,000	0.00	\$50,367,627	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	

**Division of Community Health - Summer Food Service Program - Section 10.715**

Pg. 212

**Description:** This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

**Legal Base:** Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**Budget Unit:** 58610C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.715													
SUMMER FOOD SVCS PROGRAM DIST - 58610C													
CORE													
PROGRAM-SPECIFIC	12,000,000	0.00	9,096,924	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	
FEDERAL FUNDS	12,000,000	0.00	9,096,924	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	
TOTAL	\$12,000,000	0.00	\$9,096,924	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	

**Description:** Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

**Legal Base:**

**Funding Source:** Federal Funds

**Budget Unit:** 58021C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$40,000) FED E&E

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Health and Senior Services										Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C												
CORE												
EXPENSE & EQUIPMENT	112,460	0.00	28,333	0.00	105,460	0.00	105,460	0.00	65,460	0.00	65,460	0.00
FEDERAL FUNDS	112,460	0.00	28,333	0.00	105,460	0.00	105,460	0.00	65,460	0.00	65,460	0.00
PROGRAM-SPECIFIC	776,674	0.00	633,166	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00
FEDERAL FUNDS	776,674	0.00	633,166	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00
TOTAL	\$889,134	0.00	\$661,499	0.00	\$882,134	0.00	\$882,134	0.00	\$842,134	0.00	\$842,134	0.00
TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$889,134	0.00	\$661,499	0.00	\$882,134	0.00	\$882,134	0.00	\$842,134	0.00	\$842,134	0.00

**Description:** The Office of Primary Care and Rural Health, and the Office of Women’s Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

**Legal Base:** 192.083, RSMo (Office of Minority Health)

**Funding Source:** General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

**Budget Unit:** 58022C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations:     \$23,149 FED from PSD to E&E, internal reallocations based on planned expenditures  
                                     \$8,950 OTH from E&E to PSD, internal reallocations based on planned expenditures

Reallocation In:         \$200,000 GR E&E, internal reallocation of Mobile Dental Program from DCPH Programs & Contracts (10.710)

**GOVERNOR:**

Core Reduction:         (\$8,000) OTH E&E

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	915,974	19.20	749,849	16.54	920,778	19.20	920,778	19.20	920,778	19.20	920,778	19.20
FEDERAL FUNDS	749,420	15.20	615,670	13.52	753,221	15.20	753,221	15.20	753,221	15.20	753,221	15.20
OTHER FUNDS	166,554	4.00	134,179	3.02	167,557	4.00	167,557	4.00	167,557	4.00	167,557	4.00
EXPENSE & EQUIPMENT	558,172	0.00	350,578	0.00	407,829	0.00	622,028	0.00	614,028	0.00	614,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	525,421	0.00	346,297	0.00	376,078	0.00	399,227	0.00	399,227	0.00	399,227	0.00
OTHER FUNDS	32,751	0.00	4,281	0.00	31,751	0.00	22,801	0.00	14,801	0.00	14,801	0.00
PROGRAM-SPECIFIC	747,015	0.00	691,675	0.00	877,015	0.00	862,816	0.00	862,816	0.00	862,816	0.00
FEDERAL FUNDS	747,015	0.00	679,260	0.00	877,015	0.00	853,866	0.00	853,866	0.00	853,866	0.00
OTHER FUNDS	0	0.00	12,415	0.00	0	0.00	8,950	0.00	8,950	0.00	8,950	0.00
TOTAL	\$2,221,161	19.20	\$1,792,102	16.54	\$2,205,622	19.20	\$2,405,622	19.20	\$2,397,622	19.20	\$2,397,622	19.20

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,804	0.00	4,804	0.00	4,804	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,801	0.00	3,801	0.00	3,801	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,003	0.00	1,003	0.00	1,003	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,804	0.00	\$4,804	0.00	\$4,804	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

FY 2015 Department of Health and Senior Services

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.720													
OWH AND OPCRH - 58022C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,726	0.00	4,240	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,409	0.00	3,469	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,317	0.00	771	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,726	0.00	\$4,240	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OWH AND OPCRH	\$2,221,161	19.20	\$1,792,102	16.54	\$2,205,622	19.20	\$2,410,426	19.20	\$2,415,152	19.20	\$2,406,666	19.20	
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**Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.725**

Pg. 234

**Description:** The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

**Budget Unit:** 58120C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$500,000 GR from E&E to PSD, internal reallocation based on planned expenditures

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
PRIMO AND LOANS PROGRAM - 58120C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,756,236	0.00	1,400,487	0.00	1,756,236	0.00	2,256,236	0.00	2,256,236	0.00	2,256,236	0.00
GENERAL REVENUE	0	0.00	194,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	1,756,236	0.00	1,206,487	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
TOTAL	\$1,956,236	0.00	\$1,400,487	0.00	\$2,256,236	0.00	\$2,256,236	0.00	\$2,256,236	0.00	\$2,256,236	0.00
TOTAL - PRIMO AND LOANS PROGRAM	\$1,956,236	0.00	\$1,400,487	0.00	\$2,256,236	0.00	\$2,256,236	0.00	\$2,256,236	0.00	\$2,256,236	0.00

**Description:** This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

**Budget Unit:** 58130C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	174,446	0.00	160,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	160,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$160,000	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$160,000	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

**Description:** This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

**Budget Unit:** 58140C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Health and Senior Services										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	499,752	0.00	400,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,752	0.00	400,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,752	0.00	\$400,000	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
TOTAL - NURSE LOAN PROGRAM	\$499,752	0.00	\$400,000	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

**Description:** This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

**Legal Base:** 192.083, RSMo

**Funding Source:** General Revenue, Federal Funds

**Budget Unit:** 58240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$1,000 GR, from PSD to E&E, internal reallocation based on planned expenditures

**GOVERNOR:**

Core Reduction: (\$30,000) FED PS

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
OFFICE OF MINORITY HEALTH - 58240C												
CORE												
PERSONAL SERVICES	278,458	6.73	177,940	3.94	276,155	6.73	276,155	6.73	246,155	6.73	246,155	6.73
GENERAL REVENUE	187,975	5.00	155,563	3.39	185,165	5.00	185,165	5.00	185,165	5.00	185,165	5.00
FEDERAL FUNDS	90,483	1.73	22,377	0.55	90,990	1.73	90,990	1.73	60,990	1.73	60,990	1.73
EXPENSE & EQUIPMENT	315,518	0.00	154,826	0.00	234,645	0.00	235,645	0.00	235,645	0.00	235,645	0.00
GENERAL REVENUE	206,109	0.00	154,826	0.00	130,024	0.00	131,024	0.00	131,024	0.00	131,024	0.00
FEDERAL FUNDS	109,409	0.00	0	0.00	104,621	0.00	104,621	0.00	104,621	0.00	104,621	0.00
PROGRAM-SPECIFIC	0	0.00	51,283	0.00	51,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	51,283	0.00	51,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$593,976	6.73	\$384,049	3.94	\$561,800	6.73	\$561,800	6.73	\$531,800	6.73	\$531,800	6.73

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,683	0.00	1,683	0.00	1,683	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	433	0.00	433	0.00	433	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,683	0.00	\$1,683	0.00	\$1,683	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,407	0.00	1,135	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,562	0.00	853	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.730													
OFFICE OF MINORITY HEALTH - 58240C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,407	0.00	1,135	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	845	0.00	282	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,407	0.00	\$1,135	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OFFICE OF MINORITY HEALTH	\$593,976	6.73	\$384,049	3.94	\$561,800	6.73	\$563,483	6.73	\$536,890	6.73	\$534,618	6.73	
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**Description:** The OEC in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The OEC provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

**Legal Base:** National Security Act

**Funding Source:** Federal Funds & Insurance Dedicated Fund (0566)

**Buget Unit:** 58020C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$884,773 FED from E&E to PSD, internal reallocation based on planned expenditures

Transfers Out: (22.49 FTE) (\$1,237,478) FED (PS \$1,117,478; E&E 120,000), Center for Emergency Response and Terrorism staff and related expenses to the State Emergency Mgt. Agency (Exec Order 13-01)

Reallocations Out: (2.0 FTE) (\$165,000) FED PS Internal reallocation to State Public Health Lab (10.740)  
(\$300,000) FED PSD Internal reallocation to DCPH Program Operations (10.700)

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Total Out (24.49 FTE) (\$1,702,478)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.735													
OFFICE OF EMERGENCY COORD - 58020C													
CORE													
PERSONAL SERVICES	3,188,267	61.51	2,713,051	52.91	3,212,151	61.51	1,929,673	37.02	1,929,673	37.02	1,929,673	37.02	
FEDERAL FUNDS	3,188,267	61.51	2,713,051	52.91	3,212,151	61.51	1,929,673	37.02	1,929,673	37.02	1,929,673	37.02	
EXPENSE & EQUIPMENT	2,273,190	0.00	1,056,329	0.00	2,263,776	0.00	1,259,043	0.00	1,259,043	0.00	1,259,043	0.00	
FEDERAL FUNDS	2,273,190	0.00	1,056,329	0.00	2,263,776	0.00	1,259,043	0.00	1,259,043	0.00	1,259,043	0.00	
PROGRAM-SPECIFIC	17,906,345	0.00	12,631,624	0.00	15,226,340	0.00	15,811,073	0.00	15,811,073	0.00	15,811,073	0.00	
FEDERAL FUNDS	17,906,345	0.00	12,631,624	0.00	14,726,340	0.00	15,311,073	0.00	15,311,073	0.00	15,311,073	0.00	
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$23,367,802	61.51	\$16,401,004	52.91	\$20,702,267	61.51	\$18,999,789	37.02	\$18,999,789	37.02	\$18,999,789	37.02	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,260	0.00	9,260	0.00	9,260	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,260	0.00	9,260	0.00	9,260	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,260	0.00	\$9,260	0.00	\$9,260	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,661	0.00	8,883	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.735													
OFFICE OF EMERGENCY COORD - 58020C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,661	0.00	8,883	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,661	0.00	8,883	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,661	0.00	\$8,883	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OFFICE OF EMERGENCY COORD	\$23,367,802	61.51	\$16,401,004	52.91	\$20,702,267	61.51	\$19,009,049	37.02	\$19,035,710	37.02	\$19,017,932	37.02	
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**State Public Health Lab - Section 10.740**

Pg. 271

**Description:** The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

**Legal Base:** State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

**Funding Source:** General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

**Budget Unit:** 58065C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$26,412 GR from E&E to PSD internal reallocation based on planned expenditures

Reallocation In: 2FTE, \$165,000 FED PS, from Office of Emergency Coordination (10.735)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
STATE PUBLIC HEALTH LAB - 58065C												
CORE												
PERSONAL SERVICES	3,379,455	92.52	3,199,701	81.67	3,405,218	92.52	3,570,218	94.52	3,570,218	94.52	3,570,218	94.52
GENERAL REVENUE	1,505,446	44.18	1,460,282	36.11	1,517,678	44.18	1,517,678	44.18	1,517,678	44.18	1,517,678	44.18
FEDERAL FUNDS	537,385	14.70	537,385	14.47	541,499	14.70	706,499	16.70	706,499	16.70	706,499	16.70
OTHER FUNDS	1,336,624	33.64	1,202,034	31.09	1,346,041	33.64	1,346,041	33.64	1,346,041	33.64	1,346,041	33.64
EXPENSE & EQUIPMENT	5,678,759	0.00	4,841,502	0.00	5,691,869	0.00	5,665,457	0.00	5,665,457	0.00	5,665,457	0.00
GENERAL REVENUE	435,704	0.00	409,268	0.00	435,704	0.00	409,292	0.00	409,292	0.00	409,292	0.00
FEDERAL FUNDS	1,167,389	0.00	1,167,389	0.00	1,167,055	0.00	1,167,055	0.00	1,167,055	0.00	1,167,055	0.00
OTHER FUNDS	4,075,666	0.00	3,264,845	0.00	4,089,110	0.00	4,089,110	0.00	4,089,110	0.00	4,089,110	0.00
PROGRAM-SPECIFIC	0	0.00	26,437	0.00	0	0.00	26,412	0.00	26,412	0.00	26,412	0.00
GENERAL REVENUE	0	0.00	26,437	0.00	0	0.00	26,412	0.00	26,412	0.00	26,412	0.00
TOTAL	\$9,058,214	92.52	\$8,067,640	81.67	\$9,097,087	92.52	\$9,262,087	94.52	\$9,262,087	94.52	\$9,262,087	94.52

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,649	0.00	23,649	0.00	23,649	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,053	0.00	11,053	0.00	11,053	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,176	0.00	4,176	0.00	4,176	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,420	0.00	8,420	0.00	8,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,649	0.00	\$23,649	0.00	\$23,649	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
STATE PUBLIC HEALTH LAB - 58065C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	49,418	0.00	16,474	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,021	0.00	7,007	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,771	0.00	3,257	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,626	0.00	6,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,418	0.00	\$16,474	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

Newborn Screening Services - 1580016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111,402	2.49
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111,402	2.49
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79,998	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79,998	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,400	2.49
Provides funding to 1) expand courier stops to include a Sunday pick-up for hospitals on the existing route, 2) Expand courier stops to an additional 8 birthing hospitals and a Sunday pick-up at these additional stops, and 3) Implement newborn screenings on Saturdays (including state holidays).												

TOTAL - STATE PUBLIC HEALTH LAB	\$9,058,214	92.52	\$8,067,640	81.67	\$9,097,087	92.52	\$9,285,736	94.52	\$9,335,154	94.52	\$9,493,610	97.01
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**Division of Senior & Disability Services – Program Operations- Section 10.800**

Pg. 283

**Description:** The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

**Legal Base:** State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statutes: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

**Funding Source:** General Revenue and Federal Funds

**Budget Unit:** 58241C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 90 FTE (FED 45; GR45), from DSDS HCBS (10.815) to realign Medicaid and Non-Medicaid staff funding based on planned expenditures  
\$3,470,948 (\$1,459,062 FED; \$1459062 GR) PS; (\$276,412 GR; \$276,412 FED) E&E, Call Center and Assessment Unit- from DSDS HCBS (10.815)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.800													
DIV SENIOR & DISABILITY SVCS - 58241C													
CORE													
PERSONAL SERVICES	15,500,266	395.59	15,193,035	420.22	15,881,808	395.59	18,799,932	485.59	18,799,932	485.59	18,799,932	485.59	
GENERAL REVENUE	7,224,078	213.54	6,927,794	194.80	7,281,898	213.54	8,740,960	258.54	8,740,960	258.54	8,740,960	258.54	
FEDERAL FUNDS	8,276,188	182.05	8,265,241	225.42	8,599,910	182.05	10,058,972	227.05	10,058,972	227.05	10,058,972	227.05	
EXPENSE & EQUIPMENT	1,344,725	0.00	1,131,373	0.00	1,744,725	0.00	2,297,549	0.00	2,297,549	0.00	2,297,549	0.00	
GENERAL REVENUE	496,927	0.00	479,686	0.00	696,927	0.00	973,339	0.00	973,339	0.00	973,339	0.00	
FEDERAL FUNDS	847,798	0.00	651,687	0.00	1,047,798	0.00	1,324,210	0.00	1,324,210	0.00	1,324,210	0.00	
PROGRAM-SPECIFIC	0	0.00	129,393	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	129,143	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$16,844,991	395.59	\$16,453,801	420.22	\$17,626,533	395.59	\$21,097,481	485.59	\$21,097,481	485.59	\$21,097,481	485.59	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	121,418	0.00	121,418	0.00	121,418	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,645	0.00	64,645	0.00	64,645	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	56,773	0.00	56,773	0.00	56,773	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,418	0.00	\$121,418	0.00	\$121,418	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	260,164	0.00	86,719	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.800													
DIV SENIOR & DISABILITY SVCS - 58241C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	260,164	0.00	86,719	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	121,077	0.00	40,359	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	139,087	0.00	46,360	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$260,164	0.00	\$86,719	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

SB 127 - HCBS Assessments - 1580003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	228,540	6.00	228,540	6.00	228,540	6.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,270	3.00	114,270	3.00	114,270	3.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	114,270	3.00	114,270	3.00	114,270	3.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	204,970	0.00	204,970	0.00	204,970	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$433,510	6.00	\$433,510	6.00	\$433,510	6.00	

Page 300. Funding is requested to implement provisions of SB 127 (2013), which became effective August 28, 2013 and revised Section 208.895, RSMo., to require referrals for Home and Community-Based Services (HCBS) to be processed within 15 days. If a referral is not scheduled within ten business days of receipt, an HCBS provider may complete an initial assessment and care plan, which then requires review and approval by the department within five days. The bill requires auditing of providers who perform initial assessments to include a review of plans of care, provider assessments, and choice and communication of HCBS provider service options. The department must also make available a review of its process for informing participants of service options within MO Medicaid HCBS and information on referrals. The bill requires the department to develop an automated electronic assessment care plan tool to be used by providers.

TOTAL - DIV SENIOR & DISABILITY SVCS	\$16,844,991	395.59	\$16,453,801	420.22	\$17,626,533	395.59	\$21,652,409	491.59	\$21,912,573	491.59	\$21,739,128	491.59	
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**Description:** Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.  
**Legal Base:**  
**Funding Sources:** General Revenue  
**Budget Unit:** 58846C

CORE ADJUSTMENTS

DEPARTMENT:  
No Change

GOVERNOR:  
No Change

HOUSE:  
No Change

SENATE:

CONFERENCE:



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.805													
NATURALIZATION ASSISTANCE - 58846C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	191,016	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	200,000	0.00	191,016	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$191,016	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

**Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.810**

Pg. 310

**Description:** This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

**Legal Base:** 660.250-660.321, RSMo (APS); 208.900-208.927, RSMo (NME); Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in- home services;

**Funding Sources:** General Revenue and Federal Funds

**Budget Unit:** 58845C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.810													
APS & NME PROGRAMS - 58845C													
CORE													
EXPENSE & EQUIPMENT	3,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	3,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	2,306,046	0.00	1,482,166	0.00	1,750,429	0.00	1,750,429	0.00	1,750,429	0.00	1,750,429	0.00	
GENERAL REVENUE	1,639,018	0.00	1,448,972	0.00	1,083,401	0.00	1,083,401	0.00	1,083,401	0.00	1,083,401	0.00	
FEDERAL FUNDS	667,028	0.00	33,194	0.00	667,028	0.00	667,028	0.00	667,028	0.00	667,028	0.00	
TOTAL	\$2,309,546	0.00	\$1,482,166	0.00	\$1,750,429	0.00	\$1,750,429	0.00	\$1,750,429	0.00	\$1,750,429	0.00	
TOTAL - APS & NME PROGRAMS	\$2,309,546	0.00	\$1,482,166	0.00	\$1,750,429	0.00	\$1,750,429	0.00	\$1,750,429	0.00	\$1,750,429	0.00	

**Description:** This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

**Legal Base:** State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

**Funding Sources:** General Revenue, Federal Funds

**Budget Unit:** 58847C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$500,000 FED from PSD to E&E

Reallocation Out: (90 FTE) (FED 45; GR45), to DSDS Program Operations (10.800) to realign Medicaid and Non-Medicaid staff funding based on planned expenditures (\$3,470,948) (\$1,459,062 GR; \$1459062 FED) PS; (\$276,412 GR; \$276,412 FED) E&E, Call Center & Assessment Unit to DSDS Program Operations (10.800)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.815													
MEDICAID HOME & COM BASED SVC - 58847C													
CORE													
PERSONAL SERVICES	2,895,624	90.00	2,820,531	86.93	2,918,124	90.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	1,447,812	45.00	1,392,165	42.91	1,459,062	45.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,447,812	45.00	1,428,366	44.02	1,459,062	45.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	552,824	0.00	1,189,124	0.00	552,824	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GENERAL REVENUE	276,412	0.00	270,773	0.00	276,412	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	276,412	0.00	918,351	0.00	276,412	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
PROGRAM-SPECIFIC	628,030,218	0.00	620,796,665	0.00	653,500,648	0.00	653,000,648	0.00	653,000,648	0.00	653,000,648	0.00	
GENERAL REVENUE	219,752,498	0.00	214,970,161	0.00	223,842,345	0.00	223,842,345	0.00	223,842,345	0.00	223,842,345	0.00	
FEDERAL FUNDS	408,277,720	0.00	405,826,504	0.00	429,658,303	0.00	429,158,303	0.00	429,158,303	0.00	429,158,303	0.00	
TOTAL	\$631,478,666	90.00	\$624,806,320	86.93	\$656,971,596	90.00	\$653,500,648	0.00	\$653,500,648	0.00	\$653,500,648	0.00	

Medicaid HCBS Cost-to-Continue - 1580004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,608,905	0.00	39,961,900	0.00	39,961,900	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,621,054	0.00	1,247,858	0.00	1,247,858	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,987,851	0.00	38,689,042	0.00	38,689,042	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,608,905	0.00	\$39,961,900	0.00	\$39,961,900	0.00	

Page 330. Funding is requested to maintain Home and Community-Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Medically Fragile Adult Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
DHSS Medicaid Expansion - 1580007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(4,246,847)	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,246,847	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 334. DHSS Medicaid Expansion

HCBS Utilization Increase - 1580011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	29,871,894	0.00	14,935,947	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,024,222	0.00	5,512,111	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,847,672	0.00	9,423,836	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,871,894	0.00	\$14,935,947	0.00	

Page 338. Funds utilization growth to the program above the CtC.

HCBS Provider Rate Increase - 1580012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,406,689	0.00	14,406,689	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,316,789	0.00	5,316,789	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.815													
MEDICAID HOME & COM BASED SVC - 58847C													
HCBS Provider Rate Increase - 1580012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,406,689	0.00	14,406,689	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,089,900	0.00	9,089,900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,406,689	0.00	\$14,406,689	0.00	
Page 342 Represents a 2% rate increase for Home and Community Based Service providers													

Private Duty Nursing Rate Inc - 1580017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,883,929	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,064,314	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,819,615	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,883,929	0.00	
This item provides a \$1/hr rate increase for Home and Community-based Private Duty Nursing in addition to the HCBS 2% rate increase.													

TOTAL - MEDICAID HOME & COM BASED SVC	\$631,478,666	90.00	\$624,806,320	86.93	\$656,971,596	90.00	\$694,109,553	0.00	\$737,741,131	0.00	\$725,689,113	0.00	
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**Description:** This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.  
**Legal Base:** N/A  
**Funding Sources:** General Revenue, Federal Funds  
**Budget Unit:** 58848C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.820													
ALZHEIMER'S GRANTS - 58848C													
CORE													
PROGRAM-SPECIFIC	517,000	0.00	264,310	0.00	867,000	0.00	867,000	0.00	867,000	0.00	867,000	0.00	
GENERAL REVENUE	150,000	0.00	142,599	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
FEDERAL FUNDS	367,000	0.00	121,711	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00	
TOTAL	\$517,000	0.00	\$264,310	0.00	\$867,000	0.00	\$867,000	0.00	\$867,000	0.00	\$867,000	0.00	

Alzheimer's Increase - 1580018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	

Provides additional resources for caregiver training and consultation, education & outreach and geriatric care counseling. The program provides in-home assessments and personalized caregiver training that in turn reduces caregiver stress, promotes the functioning ability of the person with dementia, and allows loved ones with memory impairment to remain at home as long as possible.

TOTAL - ALZHEIMER'S GRANTS	\$517,000	0.00	\$264,310	0.00	\$867,000	0.00	\$867,000	0.00	\$867,000	0.00	\$992,000	0.00	
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**Description:** Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

**Legal Base:** Federal Older American's Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

**Funding Sources:** General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

**Budget Unit:** 58850C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation:      \$14,850 GR from E&E to PSD, based on planned expenditures  
                                     \$5,450 FED from PSD to E&E, based on planned expenditures

**GOVERNOR:**

Core Reduction:        (\$50,000) OTH PSD

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Health and Senior Services

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.825													
AAA CONTRACTS - 58850C													
CORE													
EXPENSE & EQUIPMENT	126,600	0.00	120,600	0.00	130,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	
GENERAL REVENUE	42,196	0.00	30,150	0.00	45,000	0.00	30,150	0.00	30,150	0.00	30,150	0.00	
FEDERAL FUNDS	84,404	0.00	90,450	0.00	85,000	0.00	90,450	0.00	90,450	0.00	90,450	0.00	
PROGRAM-SPECIFIC	45,421,213	0.00	41,184,621	0.00	45,988,678	0.00	45,998,078	0.00	45,948,078	0.00	45,948,078	0.00	
GENERAL REVENUE	10,405,617	0.00	10,104,225	0.00	10,960,720	0.00	10,975,570	0.00	10,975,570	0.00	10,975,570	0.00	
FEDERAL FUNDS	34,915,596	0.00	31,051,897	0.00	34,915,000	0.00	34,909,550	0.00	34,909,550	0.00	34,909,550	0.00	
OTHER FUNDS	100,000	0.00	28,499	0.00	112,958	0.00	112,958	0.00	62,958	0.00	62,958	0.00	
TOTAL	\$45,547,813	0.00	\$41,305,221	0.00	\$46,118,678	0.00	\$46,118,678	0.00	\$46,068,678	0.00	\$46,068,678	0.00	

Area Agencies on Aging - 1580008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	950,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	950,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$950,000	0.00	

(Page 362) Gov Rec: Provides \$1M additional funding for AAAs for congregate and home delivered meals. House Rec: Provides \$905,000 in additional funding for AAAs congregate & home delivered meals and \$45,000 specifically for the St. Clair Senior Center meals program.

TOTAL - AAA CONTRACTS	\$45,547,813	0.00	\$41,305,221	0.00	\$46,118,678	0.00	\$46,118,678	0.00	\$47,068,678	0.00	\$47,018,678	0.00	
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**Division of Senior & Disability Services –County Senior Centers – 10.826**

**Description:** Operational funding for the Pacific Senior Center in Franklin County Missouri

**Funding Sources:** General Revenue

**Budget Unit:** 58857C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

**GOVERNOR:**

**HOUSE:**

New Decision Item: \$50,000 GR E&E to provide funding for the Pacific Senior Center in Franklin County Missouri.

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.826													
COUNTY SENIOR CENTERS - 58857C													
Senior Center Operations - 1580020													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	
Provides operational funding for the Pacific Senior Center in Franklin County Missouri.													

TOTAL - COUNTY SENIOR CENTERS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	
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**Division of Senior & Disability Services –NORC Grants – 10.830**

Pg.374

**Description:** This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

**Legal Base:** Section 660.050 RSMo

**Funding Sources:** General Revenue

**Budget Unit:** 58856C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: \$200,000 GR PSD, reallocated from the Office of the Director (10.600)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.830													
NORC GRANTS - 58856C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

**Description:** This section funds the MO Quality Home Care Council. The purpose of the council is to ensure the availability and improve the quality of home care services. Duties include assessing the size, quality and stability of the home care workforce and its ability to meet the needs of consumers, training of personal care attendants, making recommendations regarding minimum qualifications of personal care attendants, establishing a state-wide list of eligible available attendants, providing replacement referrals of personal care attendants, assessing and making recommendations regarding the mechanisms available to prevent abuse and neglect, recommending wages and rates paid to personal care attendants, establishing terms and conditions of employment for personal care attendants, and cooperating with DHSS and vendors to improve services and their delivery.

**Legal Base:** Section 208.850-208.871 RSMo

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

New Decision Item: \$159,720 GR E&E to establish the Missouri Quality Home Care Council which was approved by Missouri voters as Proposition B in Nov. 2008.

**HOUSE:**

Does not recommend this New Decision Item (\$159,720) GR E&E

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

FY 2015 Department of Health and Senior Services

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.835												
MQHC - 58859C												
MO Quality Home Care Council - 1580010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	159,720	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	159,720	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,720	0.00	\$0	0.00

Page 305. Funding to support the MO Quality Home Care Council created by Prop B in 2008

TOTAL - MQHC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,720	0.00	\$0	0.00	
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**Description:** The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

**Legal Base:** Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo

**Funding Source:** General Revenue, Federal Funds, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859)

**Budget Unit:** 58858C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations: \$3,275 FED from E&E to PSD, based on planned expenditures  
\$17,056 OTH from E&E to PSD, based on planned expenditures  
3.5 FTE \$175,000 from OTH PS to FED PS, based on planned expenditures  
\$125,000 from OTH PSD to FED PS, based on planned expenditures

Core Reduction/ Transfer Out: (\$90,992) GR E&E, (\$63,492) reduction for one-time expenditures and (\$27,500) ITSD transfer out to OA for information technology resources

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	20,375,046	460.96	19,631,351	451.55	21,210,291	460.96	21,335,291	460.96	21,335,291	460.96	21,335,291	460.96
GENERAL REVENUE	7,775,615	181.12	7,553,109	179.16	8,458,217	181.12	8,458,217	181.12	8,458,217	181.12	8,458,217	181.12
FEDERAL FUNDS	11,227,608	247.34	11,056,562	248.58	11,371,000	247.34	11,671,000	250.84	11,671,000	250.84	11,671,000	250.84
OTHER FUNDS	1,371,823	32.50	1,021,680	23.81	1,381,074	32.50	1,206,074	29.00	1,206,074	29.00	1,206,074	29.00
EXPENSE & EQUIPMENT	1,991,118	0.00	1,811,079	0.00	2,165,680	0.00	2,054,357	0.00	2,054,357	0.00	2,054,357	0.00
GENERAL REVENUE	706,725	0.00	656,643	0.00	868,337	0.00	777,345	0.00	777,345	0.00	777,345	0.00
FEDERAL FUNDS	1,083,024	0.00	1,026,165	0.00	1,079,999	0.00	1,076,724	0.00	1,076,724	0.00	1,076,724	0.00
OTHER FUNDS	201,369	0.00	128,271	0.00	217,344	0.00	200,288	0.00	200,288	0.00	200,288	0.00
PROGRAM-SPECIFIC	1,752,740	0.00	1,130,935	0.00	1,739,790	0.00	1,635,121	0.00	1,635,121	0.00	1,635,121	0.00
FEDERAL FUNDS	0	0.00	6,222	0.00	3,025	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER FUNDS	1,752,740	0.00	1,124,713	0.00	1,736,765	0.00	1,628,821	0.00	1,628,821	0.00	1,628,821	0.00
TOTAL	\$24,118,904	460.96	\$22,573,365	451.55	\$25,115,761	460.96	\$25,024,769	460.96	\$25,024,769	460.96	\$25,024,769	460.96

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,264	0.00	115,264	0.00	115,264	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,290	0.00	45,290	0.00	45,290	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	61,847	0.00	61,847	0.00	61,847	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
DIV OF REGULATION & LICENSURE - 58858C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,264	0.00	115,264	0.00	115,264	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,127	0.00	8,127	0.00	8,127	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,264	0.00	\$115,264	0.00	\$115,264	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	295,164	0.00	98,389	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	117,095	0.00	39,034	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	161,376	0.00	53,789	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,693	0.00	5,566	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295,164	0.00	\$98,389	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,263	0.00	4,068	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,391	0.00	3,099	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
PAB Recommended Position Incrs - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,263	0.00	4,068	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,872	0.00	969	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,263	0.00	\$4,068	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

HB 336 - Community Paramedic - 1580005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	69,932	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,932	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,384	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,384	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,316	2.00	\$0	0.00	\$0	0.00

HB 336 (2013) created a new category of paramedic - community paramedic, which allows a person to be certified by the Department of Health and Senior Services as a community paramedic if he or she is currently certified as a paramedic, has successfully completed a community paramedic certification program from a college, university, or educational institution that has been approved by the department or accredited by a national accreditation organization approved by the department; and completes an application form. A community paramedic must practice in accordance with the protocols and supervisory standards established by the medical director of the ambulance service.

TOTAL - DIV OF REGULATION & LICENSURE	\$24,118,904	460.96	\$22,573,365	451.55	\$25,115,761	460.96	\$25,239,349	462.96	\$25,451,460	460.96	\$25,242,490	460.96
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**Description:** This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

**Legal Base:** 210.252, RSMo

**Funding Source:** Federal Funds

**Budget Unit:** 58630C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.905													
CHILD CARE IMPROVEMENT PRGM - 58630C													
CORE													
EXPENSE & EQUIPMENT	300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	461,375	0.00	280,188	0.00	461,675	0.00	461,675	0.00	461,675	0.00	461,675	0.00	
FEDERAL FUNDS	461,375	0.00	280,188	0.00	461,675	0.00	461,675	0.00	461,675	0.00	461,675	0.00	
TOTAL	\$461,675	0.00	\$280,188	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$461,675	0.00	\$280,188	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	



**Description:** This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

**Legal Base:** 197.300-197.366, RSMo (Certificate of Need)

**Funding Source:** General Revenue.

**Budget Unit:** 58310C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910												
MHFRC - 58310C												
CORE												
PERSONAL SERVICES	126,249	2.00	103,865	2.24	106,385	2.00	106,385	2.00	106,385	2.00	106,385	2.00
GENERAL REVENUE	126,249	2.00	103,865	2.24	106,385	2.00	106,385	2.00	106,385	2.00	106,385	2.00
EXPENSE & EQUIPMENT	8,889	0.00	3,886	0.00	8,607	0.00	8,607	0.00	8,607	0.00	8,607	0.00
GENERAL REVENUE	8,889	0.00	3,886	0.00	8,607	0.00	8,607	0.00	8,607	0.00	8,607	0.00
TOTAL	\$135,138	2.00	\$107,751	2.24	\$114,992	2.00	\$114,992	2.00	\$114,992	2.00	\$114,992	2.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,469	0.00	490	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.910														
MHFRC - 58310C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,469	0.00	490	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,469	0.00	490	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,469	0.00	\$490	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MHFRC	\$135,138	2.00	\$107,751	2.24	\$114,992	2.00	\$115,492	2.00	\$116,961	2.00	\$115,982	2.00	
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